

Department of Lands

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Support Services	7,235,100	6,766,100	7,309,600	7,348,600	7,317,100
Forest Resources Management	31,239,400	25,606,400	35,213,600	17,022,300	16,959,000
Lands and Waterways	10,025,100	8,394,100	9,931,600	26,458,500	26,476,800
Forest & Range Fire Protection	11,144,100	10,057,200	10,907,200	11,992,800	11,934,800
Scaling Practices	313,600	266,800	341,600	348,800	347,800
Oil and Gas Conservation	679,000	540,000	593,500	3,484,700	3,478,400
Total:	60,636,300	51,630,600	64,297,100	66,655,700	66,513,900
BY FUND CATEGORY					
General	6,282,900	6,113,200	6,440,900	7,526,000	7,485,000
Dedicated	47,413,400	41,296,600	48,894,900	50,136,800	50,041,300
Federal	6,940,000	4,220,800	8,961,300	8,992,900	8,987,600
Total:	60,636,300	51,630,600	64,297,100	66,655,700	66,513,900
Percent Change:		(14.9%)	24.5%	3.7%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,974,300	27,615,100	32,169,500	33,234,700	33,150,100
Operating Expenditures	20,669,900	17,033,000	23,783,900	24,315,700	24,303,700
Capital Outlay	2,311,300	2,357,800	1,644,800	2,406,400	2,361,200
Trustee/Benefit	6,680,800	4,624,700	6,698,900	6,698,900	6,698,900
Total:	60,636,300	51,630,600	64,297,100	66,655,700	66,513,900
Full-Time Positions (FTP)	323.82	323.82	327.82	338.82	338.82

Division Description

The Department of Lands has six budgeted programs. 1) The Support Services Program provides staff support and technical assistance to the State Board of Land Commissioners and Department of Lands for fiscal, administrative, data processing, personnel, and legal needs.

2) The Forest Resources Management Program supervises and develops an annual timber sales program of 239 million board feet on state endowment lands; administers an intensive forest improvement program to enhance the productivity of state forest lands; and assists Idaho's cities and rural communities in the areas of the Forest Practices Act, forest stewardship, and urban forestry programs.

3) The Lands and Waterways Program derives income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The program administers land sale and exchange transactions of state ownership that increase efficiency while acquiring high value, high revenue-producing property.

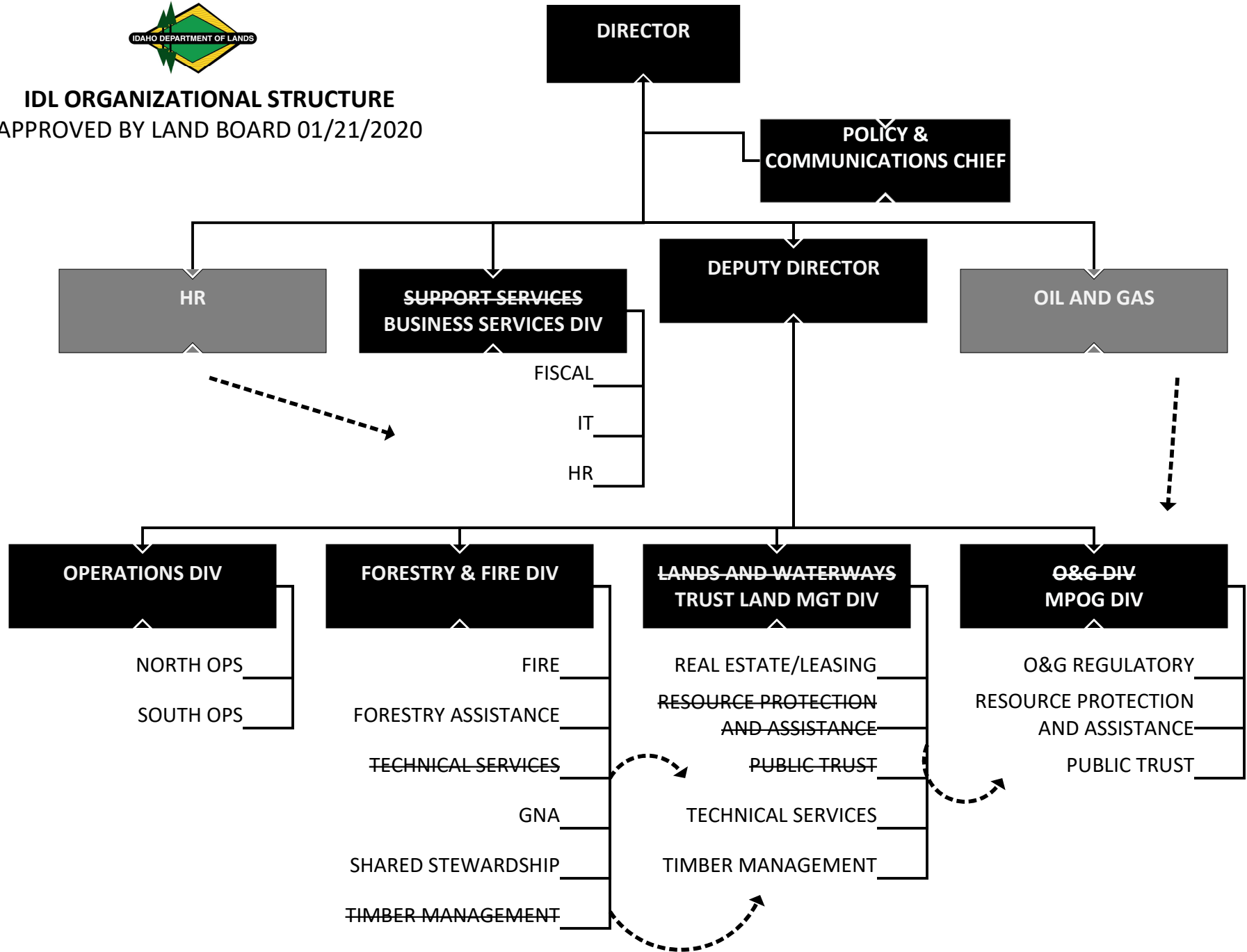
4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

5) The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Oil and Gas Conservation Division is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the division and created a new deputy director to oversee gas and oil exploration in Idaho. Prior to FY 2019, this division was budgeted under the Lands and Waterways Program.

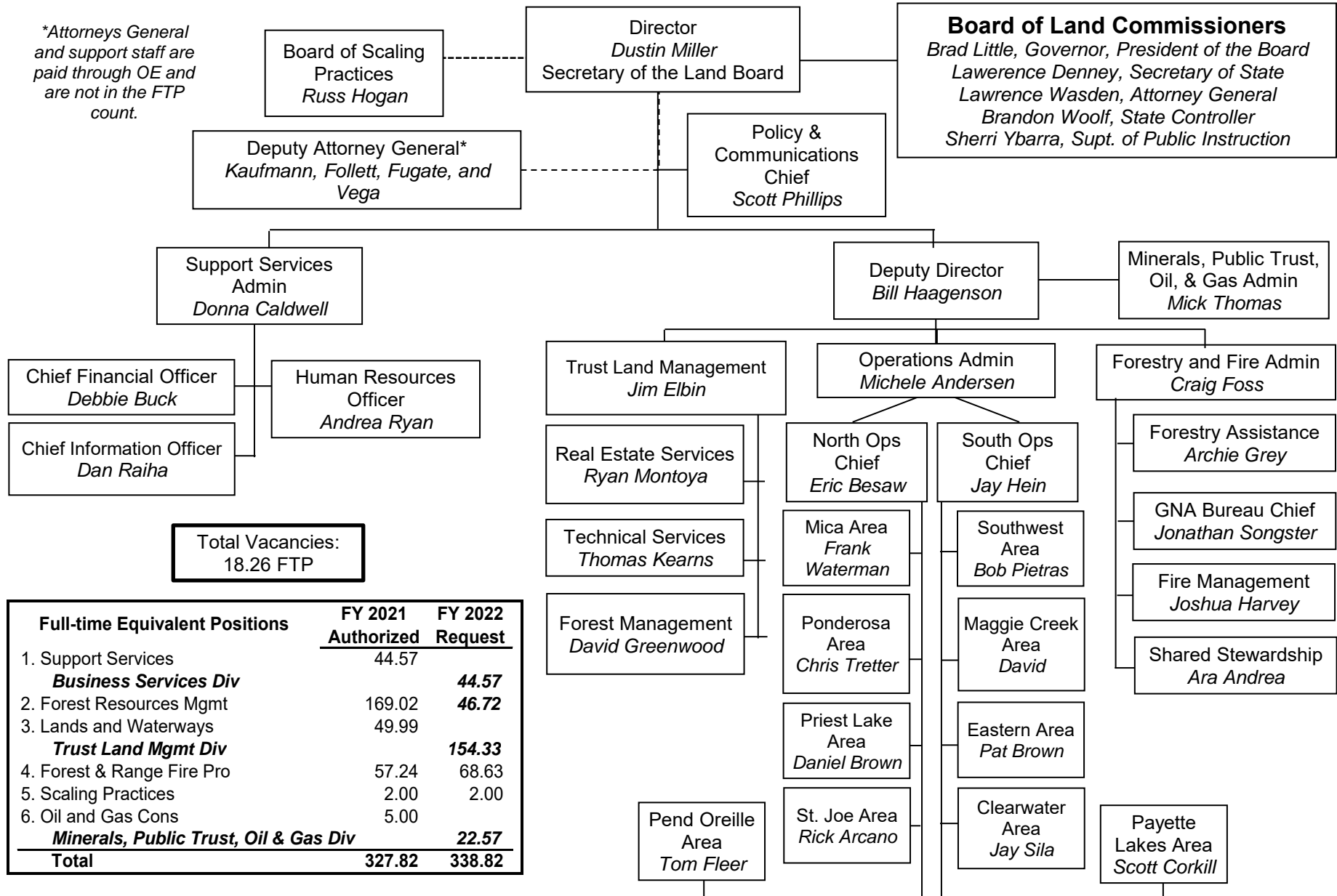


IDL ORGANIZATIONAL STRUCTURE
APPROVED BY LAND BOARD 01/21/2020



Department of Lands Organizational Chart

Analyst: Sepich



Part I – Agency Profile

Agency Overview

The Idaho Department of Lands (IDL) employs 328 permanent and more than 250 temporary employees in 15 offices across the state. The agency's mission is to professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries, administer regulatory oversight, and provide professional assistance to the citizens of Idaho to use, protect, and sustain Idaho's natural resources.

The duties of IDL are broad and diverse. For most duties, IDL operates under the management directives of the Land Board, comprised of Idaho's Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction.

IDL manages more than 2.47 million acres of surface and 3.4 million acres of subsurface state endowment trust land under a Constitutional mandate to maximize long-term financial returns to public schools and a number of other State of Idaho institutions. Approximately 1,030,500 acres of timbered endowment land are managed for long-term sustainable harvest. IDL leases endowment lands for several different activities, including grazing, agriculture, and conservation leasing; minerals and oil and gas leasing; residential (cottage sites) and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations protect 6.3 million acres of mostly state and privately-owned timbered land and some federally-owned land in exchange for federal agencies protecting some endowment and private land. IDL's focus is initial attack: suppressing fires as quickly as possible to protect lives, property, and important timber assets. IDL also prepares ranchers to fight range fires by helping set-up rangeland fire protection associations.

As part of IDL's responsibilities to manage public trust lands—the 2,500 miles of riverbed as well as the beds and banks of Idaho's navigable lakes—IDL administers the Lake Protection Act.

Other regulatory responsibilities include administering the Oil and Gas Conservation Act (under the direction of the Idaho Oil and Gas Conservation Commission), Surface Mining Act, Dredge and Placer Mining Act, Abandoned Mine Reclamation Act, Forest Practices Act, Hazard Reduction Law, and Idaho Forestry Law. Each of these are administered through IDL programs designed to protect the natural resources vital to the well-being of Idaho citizens.

IDL assists Idahoans through several Forestry Assistance programs to: help large and small forest landowners with Forest Stewardship Plans on their lands; help communities grow vibrant urban forests; keep Idaho forests healthy by minimizing insect and disease risk; keep working forests working by administering Forest Legacy conservation easements; oversee grants to communities for wildfire mitigation; and engage the Forest Service on federal forest management issues in Idaho as part of the National Cohesive Wildland Fire Management Strategy.

IDL also houses the Idaho Board of Scaling Practices.

Core Functions/Idaho Code

IDL operates under authority granted through Idaho statutes and administrative rules.

- **TITLE 38 FORESTRY, FOREST PRODUCTS AND STUMPAGE DISTRICTS**
- **TITLE 47 MINES AND MINING**
- **TITLE 58 PUBLIC LANDS**

Business Services Division

The **Financial Services Bureau** provides oversight and policy direction for all accounting and procurement functions of the agency including accounts payable and receivable, payroll, internal auditing, and contract solicitation.

Human Resource functions are provided by a Human Resource Officer, two specialists, and an associate.

The **Information Technology** section is responsible for providing organizational support for technology-based communication and information systems to include agency-wide electronic content management.

Legal services are provided by the Office of the Attorney General. Four deputy attorneys general are assigned to IDL and have primary responsibility for providing legal advice, initiating legal action in support of IDL actions and defending IDL actions in court, as necessary.

Forestry & Fire Division

The **Forestry Assistance Bureau**, staffed by specialists in the various fields of forest management, provides technical assistance to IDL, other government agencies, forestry & green industry professionals, communities, and private forestland owners. The bureau administers delivery of programs designed to assist in the responsible management of forest resources. The bureau also oversees policy administration for the Idaho Forest Practices Act, which regulates forest practice operations in Idaho.

The **Fire Management Bureau** provides policy direction and oversight for the prevention, preparedness, and suppression of wildland fires on over six million acres of public and private forest and rangelands across Idaho. The bureau also provides assistance to rural fire protection partners including municipal and volunteer departments and rangeland protection associations.

The **GNA Bureau** partners with the U.S. Forest Service and the Bureau of Land Management to increase the pace and scale of forest, rangeland, and watershed restoration activities on federal land to increase landscape resiliency and reduce the threat of wildfire, insects and diseases. These collaborative efforts are made possible through cooperative agreements under the Good Neighbor Authority (GNA).

Idaho's **Shared Stewardship** initiative is coordinated from this division. This initiative emerged as a result of collaboration between the State of Idaho and USDA Forest Service – analyzing how the focus of federal and state resources on critically needed treatments can impact at-risk forestlands across all ownership boundaries.

Trust Land Management Division

The **Timber Bureau** provides statewide policy direction, technical guidance, and oversight in the utilization, improvement, and protection of renewable forest resources on endowment land. In addition, the Timber Bureau supervises the measurement of forest products harvested as part of IDL's annual timber sale program and accounting for receipt of associated payments.

The **Real Estate Services Bureau** provides statewide policy direction, technical guidance, and oversight to IDL's supervisory areas in the administration of endowment land leases. Endowment land lease types include grazing, agriculture, residential real estate, commercial real estate, non-commercial recreation, conservation, oil & gas, and minerals. The bureau is also responsible for handling land acquisition, exchange, and disposal transactions. The bureau is responsible for developing policies and procedures associated with acquiring and granting rights-of-way, disclaimers of interest along navigable rivers, and conducting appraisals.

The **Technical Services Bureau** houses the Geographic Information System (GIS) Program, which provides working solutions to meet IDL's geospatial data collection, analysis, and reporting needs; the Interdisciplinary Team

(ID Team) provides specialized technical assistance and recommendations to IDL's land and resource managers across the state; and the Land Records unit, which maintains land ownership records and databases to assist in planning and implementing management strategies on state lands and resources.

Minerals, Public Trust, Oil & Gas Division

The **Resource Protection and Assistance Bureau** supports IDL's supervisory areas by processing encroachment permits under the Lake Protection Act and approving reclamation plans under the Surface and Placer Mining Act. Submerged land leases are also maintained for commercial marinas, float homes, and community docks located over public trust lands.

The **Oil & Gas Program** supports the Idaho Oil and Gas Conservation Commission, which regulates the exploration, drilling, and production of oil and gas resources in Idaho to ensure the conservation of oil and gas and the protection of surface and groundwater as well as correlative rights.

Idaho Board of Scaling Practices

The primary purpose of the **Scaling Board** is to enforce log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to assure proficiency.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund (appropriation)	\$5,344,900	\$6,070,100	\$6,021,400	\$6,292,700
Fire Suppression Deficiency	\$4,872,000	\$10,989,600	\$7,930,200	\$29,697,800
Department of Lands	\$8,743,600	\$10,851,400	\$9,908,400	\$14,153,000
Federal Grants	\$8,418,400	\$4,139,300	\$3,866,200	\$4,237,100
Permanent Endowment	\$1,721,700	\$2,699,800	\$2,627,200	\$3,070,000
Endowment Earnings Reserve	\$74,682,000	\$74,012,900	\$74,349,900	\$75,923,500
Land Bank Funds	\$51,255,000	\$45,779,900	\$31,739,800	\$20,351,600
Misc. / Pass-through Funds	\$1,225,900	\$420,300	\$377,700	\$717,000
Total	\$156,263,500	\$154,963,300	\$136,820,800	\$154,442,700
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$28,769,700	\$31,119,800	\$31,297,100	\$30,315,900
Operating Expenditures	\$37,655,000	\$48,953,200	\$40,866,000	\$46,692,300
Capital Outlay	\$9,962,800	\$1,608,600	\$45,390,400	\$2,397,900
Trustee/Benefit Payments	\$8,968,500	\$3,784,400	\$3,778,800	\$4,624,800
Total	\$85,356,000	\$85,466,000	\$121,332,300	\$84,030,900

Profile of Cases Managed and/or Key Services Provided

The following table summarizes some of the key services IDL provides to the Land Board, industries, communities, landowners, and the citizens of Idaho.

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Forestry & Fire Division				
Percentage of Land Board-Approved Timber Sales Plan Completed	100%	101%	100%	102%
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Completed	Completed
Fire Safety Burn Permits Issued (Calendar Year)	14,796	16,557	16,914	20,897
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	1,603	1,431	1346	1392
Forest Landowners Provided Professional Management Plan Assistance	156	162	144	173
Cooperative Extension Training Sessions Conducted	31	24	10	18
Scaling Workshops Conducted	4	3	4	1
Lands & Waterways Division				
Permanent Easements Acquired	3	8	10	16
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2,750	2,453	2,488	2,578

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Navigable Waters Encroachment Applications Processed	289	338	412	383
Mining Reclamation Plans Approved	18	16	28	17
Abandoned Mines Investigated, Reclaimed, or Mitigated	13	18	16	17
Cottage Sites Sold	75	70	58	37
Oil & Gas Division				
Oil and Gas Permit to Drill Applications Processed	2	4	1	0

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
BOARD OF SCALING PRACTICES				
Total Number of Licenses	131	120	121	135
Number of New Applicants Denied Licensure	10	14	20	10
Number of Applicants Refused Renewal of a License	None	None	None	None
Number of Complaints Against Licensees	None	None	None	None
Number of Final Disciplinary Actions Against Licensees	None	None	None	None

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	19	19
Number of Words	142,127	138,568
Number of Restrictions	2,463	1,793

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Financial Stewardship Goal <i>Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.</i>						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	247.0 mmbf	249.6 mmbf	267.4 mmbf	273.6 mmbf	-----
	target	247.3 mmbf	248 mmbf	256 mmbf	271 mmbf	271mmbf
2. Net return on timber asset	actual	3.43%	3.69%	3.53%	3.80%	-----
	target	3.5%	3.5%	3.5%	3.5%	3.5%
3. Percentage of fires controlled at 10 acres or less	actual	91.1%	90%	93%	95%	-----
	target	94%	94%	94%	94%	94%
4. Fire readiness reviews completed	actual	12	8	5	12	-----
	target	12	12	12	12	12
Customer Focus Goal <i>Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year)	actual	50%	47%	51%	50%	-----
	target	50%	50%	50%	50%	50
6. Percentage of expiring lease instruments fully executed by expiration date	actual	81%	77%	72%	0%	-----
	target	100%	100%	100%	100%	100
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	151	169	138	126	-----
	target	150	150	150	130	130

Performance Measure Explanatory Notes *(Optional)*

For more information contact:

Donna Caldwell
 Idaho Department of Lands
 300 N. 6th St., Suite 103
 PO Box 83720
 Boise, ID 83720-0050
 Phone: (208) 334-0241
 E-mail: dcaldwell@idl.idaho.gov

Lands, Department of
FY 2020 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0001-00	Gen	51.50	4,498,800	803,700	130,300	922,400	0	6,355,200
	0075-00	Ded	64.47	7,026,700	4,745,600	1,043,300	2,373,000	0	15,188,600
	0075-14	Ded	1.00	98,300	85,000	0	0	0	183,300
	0075-75	Ded	8.02	647,300	74,500	0	0	0	721,800
	0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	0125-00	Ded	2.07	186,100	448,200	0	0	0	634,300
	0482-70	Ded	188.76	16,560,000	12,331,300	1,146,800	0	0	30,038,100
	0495-00	Ded	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Fed	8.00	1,937,400	1,639,500	0	3,365,400	0	6,942,300
	Totals:		323.82	31,084,100	20,169,900	2,320,400	6,680,800	0	60,255,200
0.41	Prior Year Reappropriation								
	0075-00	Ded	0.00	0	500,000	0	0	0	500,000
	Totals:		0.00	0	500,000	0	0	0	500,000
0.44	Rescissions								
	0001-00	Gen	0.00	(8,700)	0	0	0	0	(8,700)
	0075-00	Ded	0.00	(13,400)	0	0	0	0	(13,400)
	0075-14	Ded	0.00	(200)	0	0	0	0	(200)
	0075-75	Ded	0.00	(1,300)	0	0	0	0	(1,300)
	0125-00	Ded	0.00	(500)	0	0	0	0	(500)
	0349-00	Ded	0.00	(1,600)	0	0	0	0	(1,600)
	0482-70	Ded	0.00	(27,300)	0	0	0	0	(27,300)
	0348-00	Fed	0.00	(2,300)	0	0	0	0	(2,300)
	Totals:		0.00	(55,300)	0	0	0	0	(55,300)
0.45	Omnibus Decisions								
	0001-00	Gen	0.00	(54,500)	0	(9,100)	0	0	(63,600)
	Totals:		0.00	(54,500)	0	(9,100)	0	0	(63,600)
1.00	FY 2020 Total Appropriation								
	0001-00	Gen	51.50	4,435,600	803,700	121,200	922,400	0	6,282,900
	0075-00	Ded	64.47	7,013,300	5,245,600	1,043,300	2,373,000	0	15,675,200
	0075-14	Ded	1.00	98,100	85,000	0	0	0	183,100
	0075-75	Ded	8.02	646,000	74,500	0	0	0	720,500
	0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	0125-00	Ded	2.07	185,600	448,200	0	0	0	633,800
	0349-00	Ded	0.00	(1,600)	0	0	0	0	(1,600)
	0482-70	Ded	188.76	16,532,700	12,331,300	1,146,800	0	0	30,010,800
	0495-00	Ded	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Fed	8.00	1,935,100	1,639,500	0	3,365,400	0	6,940,000
	Totals:		323.82	30,974,300	20,669,900	2,311,300	6,680,800	0	60,636,300
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(42,400)	20,000	22,400	0	0	0
	0075-00	Ded	0.00	(362,400)	295,600	66,800	0	0	0
	0482-70	Ded	0.00	(42,400)	37,700	4,700	0	0	0
	Totals:		0.00	(447,200)	353,300	93,900	0	0	0

Lands, Department of

FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
1.31	Net Transfer Between Programs							
0075-00	Ded	0.00	0	0	0	0	0	0
Totals:		0.00	0	0	0	0	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(121,400)	(47,200)	(1,100)	0	0	(169,700)
0075-00	Ded	0.00	(908,200)	(2,010,900)	(15,200)	(1,131,300)	0	(4,065,600)
0075-14	Ded	0.00	(11,400)	(76,700)	0	0	0	(88,100)
0075-75	Ded	0.00	(46,300)	(10,200)	0	0	0	(56,500)
0125-00	Ded	0.00	(5,200)	(352,900)	0	0	0	(358,100)
0482-70	Ded	0.00	(1,190,100)	(301,600)	(31,100)	0	0	(1,522,800)
0495-00	Ded	0.00	0	(7,300)	0	(20,000)	0	(27,300)
0348-00	Fed	0.00	(631,000)	(1,183,400)	0	(904,800)	0	(2,719,200)
Totals:		0.00	(2,913,600)	(3,990,200)	(47,400)	(2,056,100)	0	(9,007,300)
1.91	Other Adjustment							
0349-00	Ded	0.00	1,600	0	0	0	0	1,600
Totals:		0.00	1,600	0	0	0	0	1,600
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	51.50	4,271,800	776,500	142,500	922,400	0	6,113,200
	General		4,271,800	776,500	142,500	922,400	0	6,113,200
0075-00	Ded	64.47	5,742,700	3,530,300	1,094,900	1,241,700	0	11,609,600
	Department of Lands		5,742,700	3,530,300	1,094,900	1,241,700	0	11,609,600
0075-14	Ded	1.00	86,700	8,300	0	0	0	95,000
	Oil and Gas Conservation		86,700	8,300	0	0	0	95,000
0075-75	Ded	8.02	599,700	64,300	0	0	0	664,000
	Navigable Waterways		599,700	64,300	0	0	0	664,000
0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	Fire Suppression Deficiency		129,500	22,100	0	0	0	151,600
0125-00	Ded	2.07	180,400	95,300	0	0	0	275,700
	Indirect Cost Recovery		180,400	95,300	0	0	0	275,700
0349-00	Ded	0.00	0	0	0	0	0	0
	Miscellaneous Revenue		0	0	0	0	0	0
0482-70	Ded	188.76	15,300,200	12,067,400	1,120,400	0	0	28,488,000
	Endowment Earnings Administrative		15,300,200	12,067,400	1,120,400	0	0	28,488,000
0495-00	Ded	0.00	0	12,700	0	0	0	12,700
	Community Forestry		0	12,700	0	0	0	12,700
0348-00	Fed	8.00	1,304,100	456,100	0	2,460,600	0	4,220,800
	Federal Grant		1,304,100	456,100	0	2,460,600	0	4,220,800
Totals:		323.82	27,615,100	17,033,000	2,357,800	4,624,700	0	51,630,600

Lands, Department of

FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(163,800)	(27,200)	21,300	0	0	(169,700)
	General		(3.7%)	(3.4%)	17.6%	0.0%	N/A	(2.7%)
0075-00	Ded		(1,270,600)	(1,715,300)	51,600	(1,131,300)	0	(4,065,600)
	Department of Lands		(18.1%)	(32.7%)	4.9%	(47.7%)	N/A	(25.9%)
0075-14	Ded		(11,400)	(76,700)	0	0	0	(88,100)
	Oil and Gas Conservation		(11.6%)	(90.2%)	N/A	N/A	N/A	(48.1%)
0075-75	Ded		(46,300)	(10,200)	0	0	0	(56,500)
	Navigable Waterways		(7.2%)	(13.7%)	N/A	N/A	N/A	(7.8%)
0076-00	Ded		0	0	0	0	0	0
	Fire Suppression Deficiency		0.0%	0.0%	N/A	N/A	N/A	0.0%
0125-00	Ded		(5,200)	(352,900)	0	0	0	(358,100)
	Indirect Cost Recovery		(2.8%)	(78.7%)	N/A	N/A	N/A	(56.5%)
0349-00	Ded		1,600	0	0	0	0	1,600
	Miscellaneous Revenue		(100.0%)	N/A	N/A	N/A	N/A	(100.0%)
0482-70	Ded		(1,232,500)	(263,900)	(26,400)	0	0	(1,522,800)
	Endowment Earnings Administrative		(7.5%)	(2.1%)	(2.3%)	N/A	N/A	(5.1%)
0495-00	Ded		0	(7,300)	0	(20,000)	0	(27,300)
	Community Forestry		N/A	(36.5%)	N/A	(100.0%)	N/A	(68.3%)
0348-00	Fed		(631,000)	(1,183,400)	0	(904,800)	0	(2,719,200)
	Federal Grant		(32.6%)	(72.2%)	N/A	(26.9%)	N/A	(39.2%)
Difference From Total Approp			(3,359,200)	(3,636,900)	46,500	(2,056,100)	0	(9,005,700)
Percent Diff From Total Approp			(10.8%)	(17.6%)	2.0%	(30.8%)	N/A	(14.9%)

Department of Lands

Comparative Summary

Analyst: Sepich

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	327.82	6,440,900	64,297,100	327.82	6,440,900	64,297,100
1. Fire Suppression Transfer	0.00	0	0	0.00	20,000,000	20,000,000
Cash Transfers & Adjustments	0.00	0	0	0.00	(20,000,000)	(20,000,000)
FY 2021 Total Appropriation	327.82	6,440,900	64,297,100	327.82	6,440,900	64,297,100
Executive Holdback	0.00	(322,000)	(322,000)	0.00	(322,000)	(322,000)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	327.82	6,118,900	63,975,100	327.82	6,118,900	63,975,100
Removal of Onetime Expenditures	0.00	(3,500)	(1,594,800)	0.00	(3,500)	(1,594,800)
Base Adjustments	0.00	0	(110,700)	0.00	0	0
Restore Rescissions	0.00	322,000	322,000	0.00	322,000	322,000
FY 2022 Base	327.82	6,437,400	62,591,600	327.82	6,437,400	62,702,300
Benefit Costs	0.00	91,000	428,700	0.00	15,900	101,100
Replacement Items	0.00	0	1,522,800	0.00	0	1,522,800
Statewide Cost Allocation	0.00	(15,200)	(64,200)	0.00	(15,200)	(64,200)
Change in Employee Compensation	0.00	38,600	279,500	0.00	75,500	493,800
FY 2022 Program Maintenance	327.82	6,551,800	64,758,400	327.82	6,513,600	64,755,800
1. Fire Program Increases	10.00	281,100	916,300	10.00	279,600	914,800
2. Fire Investigator	1.00	96,100	142,300	1.00	94,800	141,000
3. Shared Stewardship Contracting	0.00	450,000	450,000	0.00	450,000	450,000
4. GNA Vehicles	0.00	90,000	90,000	0.00	90,000	90,000
5. Shared Stewardship Education	0.00	57,000	57,000	0.00	57,000	57,000
6. Rangeland Conservation Manager	0.00	0	150,700	0.00	0	0
7. PhoDAR and Drone Support	0.00	0	91,000	0.00	0	91,000
8. Reorganization	0.00	0	0	0.00	0	14,300
FY 2022 Total	338.82	7,526,000	66,655,700	338.82	7,485,000	66,513,900
Change from Original Appropriation	11.00	1,085,100	2,358,600	11.00	1,044,100	2,216,800
% Change from Original Appropriation		16.8%	3.7%		16.2%	3.4%

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded seven line items for FY 2021: These included \$765,000 for increased endowment harvest, including starting a seed orchard in Lewiston; 3.00 FTP and \$3,411,800 to expand the Shared Stewardship Program and the Good Neighbor Authority; 1.00 FTP and \$94,500 to hire an individual to manage permits for public encroachments and submerged land leases; \$96,000 to hire an IT business analyst to support the Lands Information Management System; \$66,600 for continuity training of scaler positions; \$182,000 for software licenses; and \$18,100 for a 2% change in employee compensation and inflationary adjustment for the two Timber Protective Associations.					
	327.82	6,440,900	48,894,900	8,961,300	64,297,100
1. Fire Suppression Transfer					
			Forest and Range Fire Protection		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime General Fund transfer of \$20,000,000 to the Fire Suppression Deficiency Fund to cover the costs of fighting wildfires.</i>					
Governor's Recommendation	0.00	20,000,000	0	0	20,000,000
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
<i>This decision unit is a revenue adjustment for the cash transfer from the General Fund.</i>					
Governor's Recommendation	0.00	(20,000,000)	0	0	(20,000,000)
FY 2021 Total Appropriation					
Agency Request	327.82	6,440,900	48,894,900	8,961,300	64,297,100
Governor's Recommendation	327.82	6,440,900	48,894,900	8,961,300	64,297,100
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(322,000)	0	0	(322,000)
Governor's Recommendation	0.00	(322,000)	0	0	(322,000)
Noncognizable Funds and Transfers					
The department requests shifts of FTP to account for the actual distribution of FTP by fund across the agency. Additionally, \$13,500 in General Fund personnel costs are requested to be shifted in the current year from the Lands and Waterways Program to the Oil and Gas Conservation Program for a portion of an administrative assistant's time.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Estimated Expenditures					
Agency Request	327.82	6,118,900	48,894,900	8,961,300	63,975,100
Governor's Recommendation	327.82	6,118,900	48,894,900	8,961,300	63,975,100
Removal of Onetime Expenditures					
This adjustment removes \$165,000 appropriated for work at the Lewiston Orchards, funding for computer and networking equipment replacement, vehicles, and communications equipment funded on a onetime basis in FY 2021.					
Agency Request	0.00	(3,500)	(1,591,300)	0	(1,594,800)
Governor's Recommendation	0.00	(3,500)	(1,591,300)	0	(1,594,800)

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

The department requests shifts of FTP to account for the actual distribution of FTP by fund across the agency. Additionally, each of the current year adjustments above (Noncognizable Funds and Transfers) are restored and, except for the noncognizable funds, are requested as ongoing base adjustments for FY 2022.

Agency Request	0.00	0	(110,700)	0	(110,700)
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The Governor recommends all net-zero transfers and ongoing adjustments.

The Governor does not recommend a removal of \$110,700 from the Endowment Earnings Administrative Fund as this reduction was mistakenly added to the budget request.

Governor's Recommendation	0.00	0	0	0	0
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Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	322,000	0	0	322,000
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Governor's Recommendation	0.00	322,000	0	0	322,000
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FY 2022 Base

Agency Request	327.82	6,437,400	47,192,900	8,961,300	62,591,600
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Governor's Recommendation	327.82	6,437,400	47,303,600	8,961,300	62,702,300
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Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	91,000	322,800	14,900	428,700
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	15,900	82,500	2,700	101,100
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Replacement Items

The department requests a total of \$1,522,800 for the following replacement items, all from dedicated funds: \$720,700 for 16 4x4 vehicles; \$224,000 for two fire engines; \$74,000 for six ATVs; \$7,500 for two trailers; \$65,000 for a dry van; \$60,000 for radios and communications equipment; \$360,300 for computers, printers, and networking equipment; \$1,300 for a chainsaw; and \$10,000 for a snow plow.

Agency Request	0.00	0	1,522,800	0	1,522,800
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Governor's Recommendation	0.00	0	1,522,800	0	1,522,800
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$87,900, risk management costs will increase by \$10,400, State Controller fees will increase by \$11,700, State Treasurer fees will decrease by \$500, and Office of Information Technology Services billings will increase by \$2,100, for a net decrease of \$64,200.

Agency Request	0.00	(15,200)	(49,000)	0	(64,200)
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Governor's Recommendation	0.00	(15,200)	(49,000)	0	(64,200)
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	38,600	224,200	16,700	279,500
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$6,200 for that purpose.

Governor's Recommendation	0.00	75,500	394,700	23,600	493,800
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FY 2022 Program Maintenance

Agency Request	327.82	6,551,800	49,213,700	8,992,900	64,758,400
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Governor's Recommendation	327.82	6,513,600	49,254,600	8,987,600	64,755,800
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1. Fire Program Increases

Forest and Range Fire Protection

The department requests 10.00 FTP and a total of \$916,300 to convert 12 temporary eight-month fire employees to 10-month permanent engine boss positions (at 0.83 FTP each), and provide communications and vehicle support. A total of 21 engine bosses are hired by the department. This request would bring 12 of those part-time employees to permanent positions. The department reports that both IDL and the USFS compete with other state wildfire fighting organizations for experienced firefighters, and expects that this line item, if approved, would increase retention of highly qualified staff to safely and efficiently manage fire crews. Of the ongoing amounts requested, \$281,100 comes from the General Fund for personnel costs, and \$3,000 is from the Forest Protection Fund for operating expenditures. The onetime portion of the request totals \$632,200 from the Wildfire Equipment Replacement Fund and includes: \$20,000 to provide a communications repeater on Thorn Creek Butte; \$30,000 for hardware to link mountain top radio repeaters on Hoodoo, Schweitzer, and Black Mountains; \$540,000 to purchase two 10-person crew carriers; and \$42,200 to purchase a half-ton fire warden pickup. The department replaces repeaters and radio control stations every 10-12 years.

Agency Request	10.00	281,100	635,200	0	916,300
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	10.00	279,600	635,200	0	914,800
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2. Fire Investigator

Forest and Range Fire Protection

The department requests 1.00 FTP and a total of \$142,300 to hire an investigation program manager to oversee all human caused forest or range fire investigations pursuant to Section 38-107, Idaho Code. Of this request, \$93,100 in ongoing personnel costs and \$3,000 in onetime capital outlay for office equipment is from the General Fund, and \$42,200 onetime for a vehicle and \$4,000 of ongoing operating expenditures comes from the Department of Lands Fund. This position would be responsible for creating, reviewing, and filing all small claims court documents and following bills through the recovery process. The investigator would be the primary point of contact with the Attorney General's Office on forest or range fire cases, which can take several years to complete. Currently, temporary employees manage investigations and the deputy chief files and tracks negligent fire bills. In 2020, 227 or 90% of all fires on lands that the department protects from wildfire were human caused and required investigations for cost recovery.

Agency Request	1.00	96,100	46,200	0	142,300
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	94,800	46,200	0	141,000
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Shared Stewardship Contracting

Forest Resources Management

The department requests \$450,000 from the General Fund to expand the Shared Stewardship Program. In December of 2018, the state signed the Shared Stewardship Program Agreement with the U.S. Forest Service (USFS) to more effectively respond to catastrophic wildfires, invasive species, degraded watersheds, and epidemics of insects and disease. In July of 2019, two priority landscapes were identified under the Shared Stewardship Program, each consisting of more than 2 million acres of federal, state, and private land. As the Shared Stewardship Program involves federal, state, tribal, and private lands, Good Neighbor Authority (GNA) revenues may not necessarily be available as they can only be expended on the same forest from which they are sourced. Of the requested amount, \$200,000 would go towards Shared Stewardship restoration project planning and implementation on private lands, while \$250,000 would go towards projects on federal lands. Of the work on private lands, \$100,000 would leverage federal funds to contract private forestry consultants to complete forest assessments and plan treatments.

The second \$100,000 of the request would provide funding for project implementation on private forestlands, including targeted restoration of the 95,000-acre Woodhead Fire area, and the more than 200,000 acres of forests defoliated by the 2019 Douglas-fir tussock moth outbreak. Pest trapping data conducted by the department suggests that Douglas-fir tussock moth populations are now building in northern Idaho, and bark beetle populations are stronger in defoliated and burned stands. The remaining \$250,000 of the request would fund projects such as non-revenue generating fuels treatments on federal, state, and private forestlands such as stand thinning sales or road repairs to increase economic feasibility of low value timber salvage. In FY 2021, 3.00 FTP and \$494,100 were appropriated to provide a forester to work on the Shared Stewardship Program (as well as GNA projects), two regional foresters based in the St. Joe and Craig Mountain offices, and four seasonal benefited positions.

Agency Request	0.00	450,000	0	0	450,000
Governor's Recommendation	0.00	450,000	0	0	450,000

4. GNA Vehicles

Forest Resources Management

The department requests \$90,000 in onetime capital outlay from the General Fund to purchase three trucks for Good Neighbor Authority (GNA) projects. Revenues generated from GNA timber sales are not authorized by the federal government to purchase vehicles. There are currently 15.00 FTP and eight part-time employees implementing restoration and management activities on federal lands, and eight dedicated GNA program pickups. Surplus pickups are currently utilized for 5.00 FTP and eight part time employees conducting field work. The department reports that these pickups are costly to maintain, are often unreliable, and may create a safety risk for employees conducting field work in remote locations.

Agency Request	0.00	90,000	0	0	90,000
Governor's Recommendation	0.00	90,000	0	0	90,000

5. Shared Stewardship Education

Forest Resources Management

The department requests a onetime appropriation of \$57,000 from the General Fund to develop communication and media to advance the goals of the Shared Stewardship Program. The department plans outreach to private forestland owners to provide technical resources and shared funding opportunities that are available under the 2018 Idaho Agreement for Shared Stewardship.

Agency Request	0.00	57,000	0	0	57,000
Governor's Recommendation	0.00	57,000	0	0	57,000

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Rangeland Conservation Manager

Lands and Waterways

The department requests \$105,500 ongoing and \$45,200 onetime, for a total of \$150,700 from the Endowment Earnings Administrative Fund to create a rangeland conservation program manager position. Of this request, \$12,000 in ongoing operating expenditures would provide travel, training, and office space costs. The onetime portion is for computer and office equipment (\$3,000) and a half-ton pickup truck and associated equipment (\$42,200). In FY 2019, the department was granted 1.00 FTP and \$125,100 from the Department of Lands Fund to provide technical assistance and contracting for review, planning, and administration of federal sage-steppe restoration projects and grazing permit renewals. In 2017, the Idaho Department of Lands (IDL) entered into a Memorandum of Understanding (MOU) under the Good Neighbor Authority (GNA), where the Bureau of Land Management (BLM) Idaho State Office funded the position in exchange for state assistance to address the backlog of grazing permit renewals and rangeland restoration projects on federal rangelands. The BLM recently terminated that MOU with IDL, and the department seeks to repurpose that FTP to coordinate IDL rangeland conservation and restoration activities on endowment rangelands across the state rather than only federal lands under GNA. The requested position would work on technical projects in conjunction with rangeland partners such as post-fire rehabilitation, restoration, and firebreak projects, as well as implementation of the Sage Grouse Plan. From FY 2018 to FY 2021, the department expended more than \$500,000 on rangeland projects on endowment lands. If this enhancement is not approved, the department requests retaining the \$122,600 in personnel costs appropriated in FY 2019, and if it is approved that funding would be removed in its FY 2023 budget request.

Agency Request	0.00	0	150,700	0	150,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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7. PhoDAR and Drone Support

Lands and Waterways

The department requests \$91,000 to add a second small drone and associated computing resources to add LiDAR and PhoDAR capacity to better model forests across the state. Of this request, \$15,000 is to purchase a LiDAR sensor, \$2,000 for a drone, \$4,000 for a field work station and a laptop, and \$70,000 is to contract for PhoDAR data acquisition. LiDAR (Light Detection and Ranging) utilizes light beams to measure distances and ranges and is used by the department to estimate standing timber inventory. The department employs three licensed drone pilots, but has traditionally acquired LiDAR data through contracted fixed wing aircraft. The costs of renting a LiDAR unit have been bid at \$1,000 per day, and contracted LiDAR data acquisition may take one to two years to deliver data. The department is unable to acquire LiDAR data on approximately 35,000 acres of endowment timberland via contracted fixed wing aircraft because the lands are not in contiguous blocks, making estimations difficult at high speeds. PhoDAR (an amalgamation of photo and LiDAR) datasets create three dimensional point cloud models using a collection of images to recreate a lifelike model complete with color and shading. This data imagery from the National Agriculture Imagery Program updates the heights, shapes, and attributes of trees within the department's three dimensional dataset to more accurately analyze the volume, species composition, and forest health metrics of endowment forests. An estimated \$569,700 was expended on contractors for LiDAR analysis on 892,200 acres and \$17,700 spent on PhoDAR analysis on 1,600 acres.

Agency Request	0.00	0	91,000	0	91,000
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Governor's Recommendation	0.00	0	91,000	0	91,000
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Reorganization	Forest Res. Mgmt., Lands & Waterways, Oil & Gas Cons.				

The department requests that 125.00 FTP and \$18,458,700 be reorganized throughout the department to align the budgeted programs with the naming and structural changes approved by the Board of Land Commissioners in January of 2020. This reorganization does not increase FTP or appropriation on a department-wide basis.

In the Support Services Program there will be no budgetary changes, however, the department requests changing the name of the program to the Business Services Division.

In the Forest Resources Management Program: 0.84 FTP and \$123,900 from the General Fund, 0.65 FTP and \$122,000 from the Department of Lands Fund, and 121.52 FTP and \$18,212,800 from the Endowment Earnings Administrative Reserve Fund would be removed. This program would retain its current name, and include the budgets for forestry assistance, administering the Forest Practices Act, and both the Shared Stewardship and Good Neighbor Authority programs.

In the Lands and Waterways Program: 3.58 FTP and \$309,500 from the General Fund, 4.00 FTP and \$1,457,000 from the Department of Lands Fund, and 9.07 FTP and \$837,500 from the Navigable Waterways Fund would be removed. Secondly, 121.66 FTP and \$18,212,800 from the Endowment Earnings Administrative Reserve Fund removed from the Forest Resources Management Program would be moved to this program. The Public Trust Program and associated Navigable Waterways Funds would be moved to the Oil and Gas Conservation Program. This program would be renamed to the Trust Land Management program, and manage endowment lands for the leasing of lands for grazing, agriculture, communication sites, minerals, recreation, commercial, real estate transactions, and the harvest of timber.

In the Oil and Gas Conservation program: 4.93 FTP and \$433,400 from the General Fund, 4.00 FTP and \$1,579,000 from the Department of Lands Fund, and 9.07 FTP and \$837,500 from the Navigable Waterways Fund would be moved to this program. This program would be renamed to the Minerals, Public Trust, Oil, and Gas Division and perform the regulatory functions associated with the Public Trust Program, oil and gas development regulation, Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	14,300	0	14,300
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FY 2022 Total					
Agency Request	338.82	7,526,000	50,136,800	8,992,900	66,655,700
Governor's Recommendation	338.82	7,485,000	50,041,300	8,987,600	66,513,900

Agency Request

Change from Original App	11.00	1,085,100	1,241,900	31,600	2,358,600
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% Change from Original App	3.4%	16.8%	2.5%	0.4%	3.7%
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Governor's Recommendation

Change from Original App	11.00	1,044,100	1,146,400	26,300	2,216,800
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% Change from Original App	3.4%	16.2%	2.3%	0.3%	3.4%
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Idaho Department of Lands Fire Deficiency Fund Analysis

Actual Costs Paid by Fiscal Year (as of 1/4/2021)

Fiscal Year	Beginning Cash Balance	Disbursements	Receipts	General Fund Transfer	Year End Cash Balance
2021*	\$49,781,400	(\$21,432,200)	\$3,962,700	\$0	\$32,312,000
2020	\$32,595,300	(\$32,511,700)	\$29,697,800	\$20,000,000	\$49,781,400
2019	\$51,973,700	(\$27,308,500)	\$7,930,100	\$0	\$32,595,300
2018	\$58,855,900	(\$37,872,100)	\$10,989,900	\$20,000,000	\$51,973,700
2017	\$43,902,100	(\$24,420,900)	\$4,874,600	\$34,500,000	\$58,855,900
2016	(\$10,700,800)	(\$37,386,800)	\$4,989,800	\$87,000,000	\$43,902,100
2015	(\$17,529,000)	(\$18,729,000)	\$8,028,200	\$17,529,000	(\$10,700,800)
2014	(\$10,379,600)	(\$24,072,900)	\$6,543,900	\$10,379,600	(\$17,529,000)
2013	(\$6,013,200)	(\$15,878,300)	\$5,498,700	\$6,013,200	(\$10,379,600)
2012	(\$4,093,300)	(\$9,060,400)	\$3,047,200	\$4,093,300	(\$6,013,200)
2011	(\$3,080,400)	(\$6,332,100)	\$2,238,800	\$3,080,400	(\$4,093,300)
2010	(\$7,202,000)	(\$5,327,800)	\$2,246,400	\$7,203,100	(\$3,080,400)
Total		(\$260,332,700)	\$90,048,100	\$209,798,600	
Average per year		(\$21,694,400)	\$7,504,000	\$17,483,200	

*For the latest fiscal year the above table is year-to-date, please see below for cashflow estimates

Cash Analysis Estimates (as of 12/31/2020)

Estimated Receivable (owed to IDL)

2018 and Prior	\$336,333
2019	\$791,278
2020	\$11,625,955
	<u>\$12,753,566</u>

Estimated Payable (IDL owes)

2018 and Prior	(\$9,615,348)
2019	(\$7,233,763)
2020	(\$13,704,479)
	<u>(\$30,553,590)</u>

Estimated Ending Fund Balance

Total Including Estimated Cashflows

\$32,312,000	(\$30,553,590)	\$12,753,566	=	<u>\$14,511,976</u>
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